



PROGRAMS

2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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Business/Parking Administration

Business Administration

Allocates and manages resources that are necessary to ensure the safe, efficient and convenient movement of vehicles and pedestrians over Greensboro streets, thoroughfares and sidewalks.

Parking Operations

Transportation staff manages all City-owned parking facilities, including on- and off-street facilities, spaces, etc. Staff collects and accounts for revenue, installs and maintains traffic counting devices, coordinates monthly parking contracts and maintains parking facilities and equipment. The current inventory of off-street parking includes the Davie, Greene, Church and Bellemead parking decks.

<i>Appropriation</i>	1,643,827	2,188,717	2,111,898	2,240,629
<i>Full Time Equivalent Positions</i>	14.6	15.6	14.8	14.8

Engineering

Responsible for developing a transportation system that provides safe and efficient movement of pedestrians and vehicles along Greensboro's street system. Responsible for the City's traffic signal system, developing new traffic signal plans, and operating the traffic signal system in a safe and efficient manner. Responsible for operation of the Greensboro Traffic Management Center (TMC) in conjunction with the NCDOT and the Police Department, including the live broadcast of traffic information over Channel 13 during rush hours and over the City's "Real-time" traffic information web page. Responsible for ensuring that proposed developments are established in harmony with our existing transportation system, and enforcing the City's new traffic Impact Study Ordinance. Responsible for ensuring that access to public streets is established safely and in a manner that has minimum impact to the motoring public. Responsible for determining deficiencies in our transportation system and developing projects/programs to enhance safety and mobility. Responsible for the City's streetlight program and developing plans to light thoroughfares as well as residential streets. Responsible for investigating and responding to citizens concerns about Greensboro traffic. Responsible for evaluating existing and projected traffic patterns and developing plans to alleviate congestion in Greensboro including the use of Intelligent Transportation Systems.

<i>Appropriation</i>	2,850,611	2,844,895	3,086,132	3,155,714
<i>Full Time Equivalent Positions</i>	11.845	11.875	13.250	13.250

Operations

Street Maintenance

Maintains and cleans City streets, thoroughfares, sidewalks, curb and gutter, and storm sewer. Additionally, the Operations section removes snow and ice from City streets and thoroughfares and collects and disposes of leaves. Included in this program is the \$1.8 million utility fee paid by the General Fund to the Stormwater Management Fund, based on the impervious area of City streets. (Note: Those transportation positions now supported by the Stormwater Utility fee are shown with the Stormwater Management Fund.)

Traffic Operations

Constructs and maintains all traffic signals and related equipment. Builds and installs traffic signs and all painted traffic markings.

<i>Appropriation</i>	8,810,388	9,277,090	9,900,611	10,159,759
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<i>Full Time Equivalent Positions</i>	102.576	100.083	101.500	101.500
Planning				

Plans for thoroughfares, streets, sidewalks, and bicycle facilities; participates in project development and coordinates needed roadway and sidewalk improvements with new developments. Responsible for Metropolitan Planning Organization functions including long range transportation planning and programming, air quality conformity, and regional transportation planning efforts.

<i>Appropriation</i>	248,991	231,382	305,735	299,689
<i>Full Time Equivalent Positions</i>	4.23	3.00	4.00	4.00

Transit Operations

Manages the public transportation system (Greensboro Transit Authority) and facilities within the greater Greensboro area transportation that is accessible, convenient and meets the needs of the riding public. The services provided includes the city bus service, (weekday, evening, and Saturday), Sunday service, holiday service, ADA complementary paratransit service (known as SCAT), and commuter express service to the airport area (known as Career Express). In addition, the Division is responsible for program administration, ADA certification, pass sales, grants administration, marketing, passenger amenities and service planning. **For budget information, please see Greensboro Transit Authority.**

Departmental Goals & Objectives

- Repair 98% of potholes within twenty four hours of notice.
- Install 95% of all traffic signals authorized and funded by NC DOT within ninety days from final approval.
- Provide response to all requests for information or service within 48 hours by either completing or scheduling the requested service.
- Respond to 98% of all reported signal malfunctions by the next working day.
- Perform preventive maintenance on 90% of all traffic signal cabinets per year (350 Cabinets per year).
- Establish partnerships with neighborhoods and community groups through development and expansion of local Adopt a Street Program.
- Maintain effective street sweeping and intensive litter programs throughout the City through use of a regular maintenance schedule.
- Sweep residential streets 5 times per year.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
<u>WORKLOAD MEASURES</u>				
• Average response time to requests for information (in days)	1.8	2.0	2.0	2.0
• Percent signal cabinets receiving preventive maintenance	94%	95%	95%	95%
• Number of Adopt-A-Street participants	27	50	71	75
<u>EFFICIENCY MEASURES</u>				
• Percent potholes repaired within 24 hours	95%	96%	96%	98%
• Percent signal malfunctions repaired by next working day	97%	100%	100%	100%
• Percent NCDOT traffic signals installed within 90 days of approval	100%	100%	100%	100%
<u>EFFECTIVENESS MEASURE</u>				
• Percent of customers rating service received as "good" or "excellent"	90%	90%	92%	95%



BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	5,526,370	5,962,204	6,330,396	6,754,871
Maintenance & Operations	7,929,018	8,453,880	8,973,980	9,000,920
Capital Outlay	98,429	126,000	100,000	100,000
 Total	 13,553,817	 14,542,084	 15,404,376	 15,855,791
Total FTE Positions	133.251	130.558	133.550	133.550
Revenues:				
Licenses-Permits	1,719,016	890,000	810,000	810,000
State Maint. Fees	1,352,427	903,855	841,825	841,825
Transfers	3,291,970	3,663,035	3,500,000	3,500,000
All Other	95,630	55,000	46,000	46,000
Subtotal	6,459,043	5,511,890	5,197,825	5,197,825
General Fund Contribution	7,094,774	9,030,194	10,206,551	10,657,966
 Total	 13,553,817	 14,542,084	 15,404,376	 15,855,791

BUDGET HIGHLIGHTS

- FY 04-05 recommended budget is 5.9% higher than the FY 03-04 budget and includes funding for increases in the Stormwater Fees for city-owned facilities, power for traffic signals, and expenses related to providing city services to newly annexed areas.
- The budget includes a new Traffic Signal Engineer position for the Traffic Engineering program. This position will be responsible for optimizing traffic signal timing in an effort to maximize the capacity of existing roadways before constructing or expanding new ones, a policy identified in the Connections 2025 Comprehensive Plan. The City will share the cost of this position with the North Carolina Department of Transportation.
- The budget includes full-year funding for one Super Team Leader position added during FY 03-04 to supervise a fifth asphalt maintenance crew organized to implement a crack sealing program. Through this program, the City is able to address relatively minor roadway maintenance issues before they require more extensive and costly repairs.

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